

# **Louisville Metro Criminal Justice Commission**

## **6 Year Strategic Plan**



**FY13-FY19**

Metro Criminal Justice Commission Staff:

The attached MCJC Strategic Plan delineates specific goals, objectives and initiatives that our department will strive to achieve over the next six years to ensure that we fulfill our agency mission as a local Criminal Justice Coordinating Council (CJCC) and ultimately, the objectives set forth by Mayor Fischer for Louisville Metro Government. The Commission's objectives specifically address the Mayor's focus on "delivering excellent city services" and "investing in our people and neighborhoods and advancing 'quality of place.'"

The strategic plan reflects our support of the Mayor's goal to make Louisville one of the safest large cities in America through our mission to "improve the administration of justice and promote public safety through planning, research, education and system-wide coordination of criminal justice and public safety initiatives." The plan incorporates priorities established by the MCJC Board, input from staff, and feedback from local criminal justice stakeholders.

Over the next six years, we will continue to focus on promoting the development of systemic and balanced solutions by providing a neutral forum in which components of the criminal justice system can collectively discuss the impact of individual agency decisions; supporting the implementation of data-driven and evidence-based practices; and educating the public about the cost and operation of the local criminal justice system. We will also focus our attention on sustainable pretrial justice reform through the new demonstration project sponsored by the Laura and John Arnold Foundation and as a 2013 Code for America City.

As we implement this plan, we will closely track and measure our progress to ensure that we are meeting our departmental goals in order to work toward and realize the Mayor's vision for Louisville Metro Government. This plan will be used to chart our path to the future and as a living and dynamic document that will guide budgetary decisions and help us to objectively measure our performance.

Sincerely,

Kim M. Allen  
Interim Director

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## **Overview of Sections**

### **Vision for Louisville**

The future state Louisville Metro Government envisions for our city, for the residents of Louisville, and for all who visit.

### **Mission**

Why the department exists within Metro and for the community.

### **Core Services/Programs**

What a department provides to residents to fulfill its mission and meet the 5 strategic objectives of Louisville Metro Government: *Deliver excellent city services; Solve systemic budget issues; Take job creation to the next level; Invest in Our People and Neighborhoods, Advance “Quality of Place”; Create plans for a vibrant future.*

### **Objectives**

Louisville Metro Government objectives are the five strategic outcomes the Fischer Administration is driving towards. While every department strives to achieve the 5 objectives for Louisville Metro Government, each has its own functional objectives or high-level accomplishments it strives to achieve to fulfill its mission.

### **Goals**

Departments should include applicable Louisville Metro Government strategic goals as their own, as well as develop department specific short (1-2yr), mid (2-4yr) and long(4-6yr) term strategic goals.

Short term goals (and midterm if feasible) should be Specific, Measureable, Attainable, Realistic, and Time-Framed (SMART) statements about what the department will accomplish within the next 1-2 years to meet its mission, achieve its objectives and support the strategic objectives of the city to help realize the vision for Louisville Metro Government. Mid- and long term goals may be more broad and less “SMART”.

The numbers to the right of each goal indicate which of the five Louisville Metro Government strategic objectives the goal supports. The “Lead” column refers to who has ownership over the goal, however various individuals may lead supporting initiatives to the goal. The “Why” column describes why the goal is important to the department and the residents of Louisville.

The “Initiatives” column lists at a high-level, the specific projects a department will undertake (initiate and/or execute) over the next 1-2 years to help achieve their short and, as appropriate, mid-term goals; individual initiatives are not required, unless clearly known, for mid and long term goals.

The “How” column under mid- and long term goals, explains initial ways in which the department envisions making progress towards the goal.

### **Louisville Metro Planning Cycle & Calendar**

The new fiscal year planning cycle for Louisville Metro Government puts all Departments on the same strategic planning cycle, sequenced to guide budget and operational planning.

### **Purpose and Vision of Louisville Metro Government**

Louisville Metro Government is the catalyst for creating a world-class city that provides its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.

*“Louisville is a city of lifelong learning and great jobs, wellness, and compassion”*

### **Louisville Metro Government Objectives**

*These five objectives are the ultimate outcomes the Fischer Administration is working hard to achieve.*

- 1. Deliver Excellent City Services.** *We strive to be the best city government in America and will use a robust measurement system to track our results.*
- 2. Solve Systemic Budget Issues.** *We will resolve the structural budget imbalance that limits our city and its growth. Our expenses cannot continue to outpace revenue growth.*
- 3. Take Job Creation To The Next Level.** *We will create a culture of innovation that fosters the growth of 21st Century jobs, focusing on our strategic economic development strengths—lifelong wellness and aging care, value-added logistics, advanced manufacturing, and the food and beverage industry. We will champion a business-friendly entrepreneurial environment that recognizes education is the foundation for job creation. We will work with our schools, colleges and universities to deliver a 21st century workforce.*
- 4. Invest In Our People And Neighborhoods, Advance “Quality Of Place”.** *We will build on Louisville’s unique and creative people and history, embracing all citizens and our growing international population, by improving public transportation, the arts, and our parks. We will ensure a safe, inclusive, clean and green city -- a city that looks toward the future by capitalizing on our diverse population, our geography, and the Ohio River.*
- 5. Create Plans For A Vibrant Future.** *We will develop and begin implementation of a 25-year vision for the city, including targeted neighborhood revitalization. The vision will detail how the city will look, feel and flow in the short, mid, and long term.*

### Department Vision

Serving as a valued and trusted facilitator/catalyst for justice system improvement and reform.

### Department Mission Statement

Improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of criminal justice and public safety initiatives.

### Core Services/Programs

*What the department provides to residents to fulfill its mission and help meet Louisville Metro Government's 5 strategic objectives.*

- ❖ **Criminal Justice Planning, Research, and Coordination** - Through its planning and coordination role, the Commission Board and staff support the local system's ability to administer justice and public safety in a cost-effective, equitable, and efficient manner. Most importantly, the Commission provides an impartial forum for discussing emerging issues and promotes the development of systemic and balanced solutions. Staff currently provides support and assistance to a total of 25 committees, subcommittees and work groups, including the Commission Board and its four standing committees (Executive, Computerization Projects, Jail Policy and Legislative) and the ongoing efforts of the Domestic Violence Prevention Coordinating Council, the Disproportionate Minority Confinement Advisory Board, the Citizens Commission on Police Accountability, the Elder Abuse Services Coordinating Committee, and the Justice Reinvestment Project Team.

**Department Objectives**

*The functional objectives/ high-level accomplishments the department strives to achieve through its efforts or work.*

- 1. Collect and analyze data and publish reports on the incidence and nature of crime as well as its overall impact on the criminal justice system workload.**
- 2. Generate recommendations for improvements in criminal justice system operations to promote efficiencies.**
- 3. Educate the public and engage community residents on issues and challenges facing the criminal justice system.**
- 4. Provide assistance in criminal justice program development and, when possible, secure and administer state or federal funds for specific projects.**

**Short Term Goals (1-2yr)**

*The goals listed below detail what the department will accomplish over the next 1-2 years to meet its mission, achieve its objectives and help realize the vision for Louisville Metro Government.*

	Goal	Department Objective	Mayor's Objective	Why	Initiatives
1	Annually achieve 75% board and committee member (criminal justice system stakeholder) satisfaction ratings and advance local criminal justice policy.	1,2	1	In order to realize the Mayor's goal to reduce crime, make Louisville one of the safest large cities in the U.S., and focus on prevention, intervention, enforcement and reentry (Goal #2) along with the department's attempt to optimize the activities of the 25 boards and committees as outlined in the section on Core Services, staff needs to be viewed as trusted advisors who provide critical logistical and research support.	<ul style="list-style-type: none"> <li>• Continue to demonstrate high level (75%) of stakeholder satisfaction on annual survey</li> <li>• Convene meetings of criminal justice and juvenile justice stakeholders and community partners to discuss emerging or challenging criminal justice or public safety issues, such as jail population management and offender reentry, to promote communication and collaboration</li> <li>• Compile an annual Sourcebook of Criminal Justice Statistics to provide a statistical baseline for evaluating trends and to provide data for policy and program planning</li> </ul>
2	Annually achieve 75% submission rate of balanced and systemic grants.	4	1	To enhance the efficiency and effectiveness of criminal justice system operations and outcomes and promote balanced approaches, the MCJC assists all justice and public safety agencies in pursuing grant funds to implement evidence-based initiatives and projects.	<ul style="list-style-type: none"> <li>• Conduct systemic review of all grant submissions to evaluate impact on overall system workload</li> <li>• Perform accurate programmatic and fiscal management of external awards to ensure 100% compliance with funding guidelines and accepted audit practices</li> <li>• Conduct inventory of evidence-based practices being implemented in local criminal justice system to obtain an initial baseline</li> </ul>



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3	Achieve 25% increase in number of public education opportunities and serve as a community resource on criminal justice and public safety issues by the end of FY14.	3	4	As part of the Mayor's objective to "invest in our people and neighborhoods and advance 'quality of place,'" and the department's mission to promote public safety, it is critical that the public understand local justice agency roles, criminal justice policies, overall system operation, and the role of the community.	<ul style="list-style-type: none"> <li>Educate and engage citizens and community members in efforts to improve the administration of justice in Metro Louisville (i.e. publications, media opportunities, participation in surveys, board and committee member orientations, and focus groups)</li> <li>Produce ten Criminal Justice Academy segments on Metro TV</li> <li>Provide staff support for the Mayor's Violence Prevention initiative</li> </ul>
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**Mid-Long Term Goals (2-6yr)**

*The goals listed below detail broad goals the department plans to achieve over the next 2-6 years to meet its mission, achieve its objectives and help realize the vision for Louisville Metro Government.*

	Goal	Department Objective	Mayors Objective	Why	How
1	Achieve sustainable pretrial justice reform (including technology, policies and practices) through the LJAF Foundation Demonstration Project.	2	1	At the present, Louisville Metro Corrections has a rated capacity of 1,793, yet houses in excess of 2,000 inmates on a daily basis. With knowledge that 70% of the jail population is being detained in pretrial status, the demonstration project has the potential to significantly impact local jail crowding by providing risk-based release options while maintaining public safety.	<ul style="list-style-type: none"> <li>Dedicate staff time and assistance to serve as site-coordinator and project manager for the demonstration project.</li> </ul>
2	Develop a comprehensive Criminal Justice Master Capacity Plan involving all government and community components of the adult and	1,2	1	Although defined as a "system," local criminal justice operations are inherently fragmented, resulting from the fact that agencies have an independent	<ul style="list-style-type: none"> <li>Convene system and community partners to initiate a dialogue about development of a long-term Criminal Justice Master Capacity Plan.</li> </ul>

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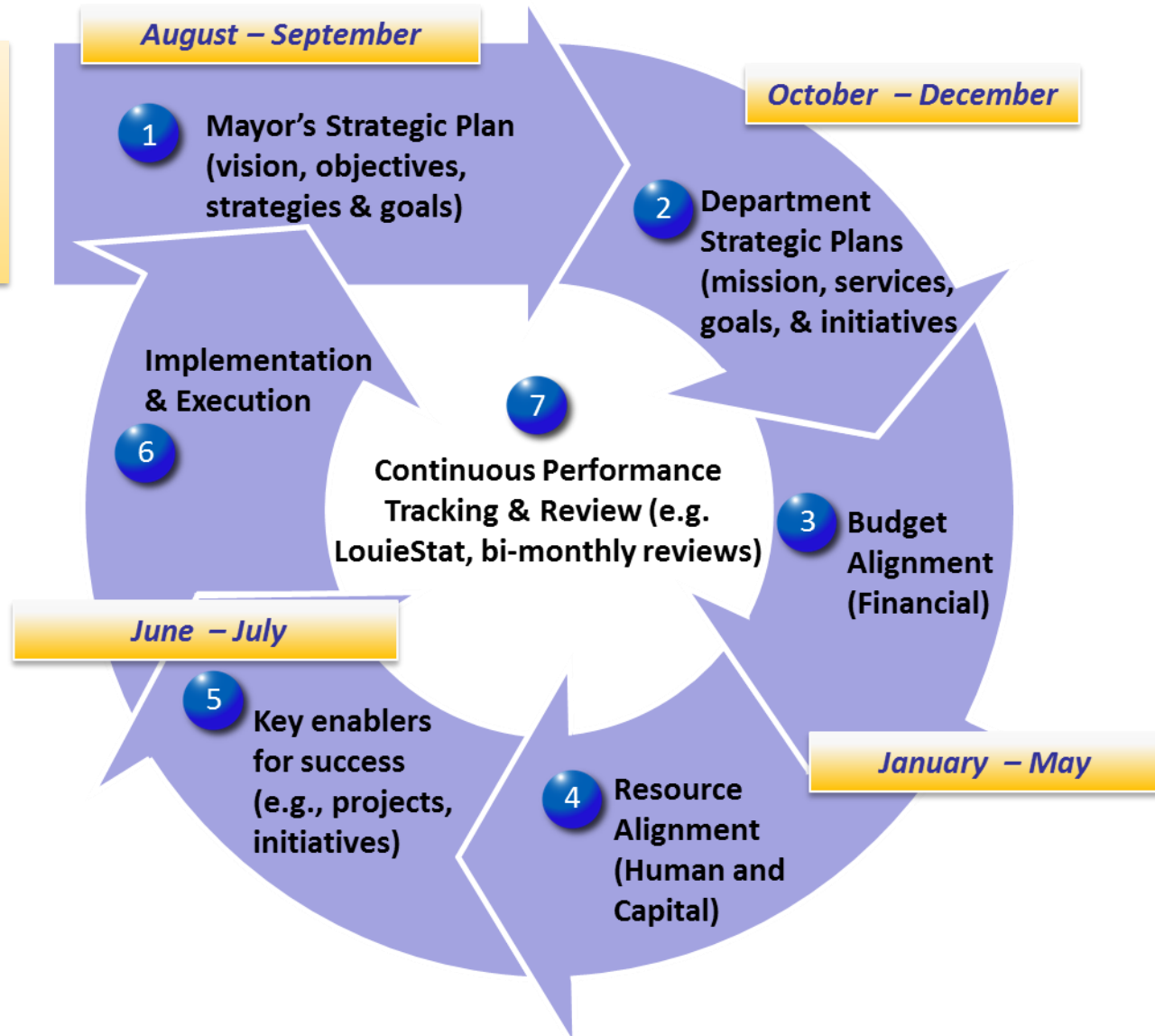
	juvenile justice system to analyze the overall system workload and identify future facility, training, treatment and personnel needs.			mission, operate at different levels of government, and are in competition for funding. Since policy decisions of individual agencies impact the overall system workload, it is critical that comprehensive planning involve all local system and community partners.	
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**\*Innovation Delivery Team supported goal** - *In 2011, Bloomberg Philanthropies awarded Louisville a \$4.8 million grant to help bring innovation and breakthrough ideas to improve city services. Louisville was one of five large cities to receive a grant, which will be matched by \$1.6 million in local money. The money funds our Innovation Delivery Team (IDT), which works full-time with departments on problem solving to achieve the IDT related goals.*

### Louisville Metro Government (LMG) Planning Cycle

#### Louisville Metro Planning Cycle

The new fiscal year planning cycle for Louisville Metro Government puts all Departments on the same strategic planning cycle, sequenced to guide budget and operational planning.



**Louisville Metro Government Planning Calendar**

May	June	July	August	Sept.	Oct.	Nov.	Dec.	Jan	Feb	March	April
	Final Budget Released	Start of New Fiscal Year						Mayor Releases Strategic Plan			
Louisville Metro Current State Internal Assessment			Louisville Metro Senior Leadership Visioning retreat	Refine Louisville Metro Goals & Tactics	Provide Draft Louisville Metro 6 Year Strategic Plan to Departments			Mayor and Senior Staff review and reconcile with Mayor’s priorities and work with Departments and OMB to finalize budget proposal by May 1			
Louisville Metro External Assessment (e.g., Macro Trends, Benchmarks, Best practice)					Develop Department 6 Year Strategic Plans			Departments Finalize Strategic Plans & Develop 1 year Budgetary and Operational Plans		Departments finalize 1 year Budgetary and Operational Plans	
				Departments conduct their own internal and external assessments							